



County of Los Angeles
Sheriff's Department Headquarters
4700 Ramona Boulevard
Monterey Park, California 91754-2169



LEROY D. BACA, SHERIFF

September 1, 2006

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
Los Angeles, California 90012

Dear Supervisors:

REPORT OF GANG REDUCTION UNIT PILOT PROJECT

On July 18, 2006, your Board directed the Sheriff's Department (Department) to provide a comprehensive, methodical report demonstrating the Sheriff's plan to undertake the creation of a new gang crime reduction team without compromising other Board priorities. This report will include a breakdown of program costs implemented incrementally over several fiscal years, will factor in current staffing shortages, and discuss the Sheriff's commitment to deployment in unincorporated County areas with a demonstrated impact prior to deploying into other areas under the Sheriff's responsibility.

STATEMENT OF NEED

A report recently generated by California Senator Diane Feinstein's office provided an insightful overview of the significant gang problem facing the nation, the State of California, and specifically Los Angeles County, which is considered the epicenter for the nation's gang crime and activity.

The report indicated there are more than 3,700 gangs in California with a total membership in excess of 171,000. The total gang population in California is greater than the population of 28 individual counties within the State. From 1992 to 2003, 7,851 gang-related homicides were reported in California. This is equivalent to gangs killing every resident of Bradbury, Hidden Hills, Industry, Irwindale, Rolling Hills, and Vernon combined (2000 census). This report also discussed specific gang trends from the Western Region of the United States which included: increased level of sophistication in the planning and execution of criminal acts, especially against law enforcement officers; frequent involvement in the distribution of both marijuana and methamphetamine;

A Tradition of Service

increased use of technology; increased number of identity theft and credit card theft; and increased use of firearms. The California Attorney General's Office reports that gangs in Southern California are joining forces to rob banks. Approximately 40 percent of all California bank robberies occur in Los Angeles, Orange, Ventura, Riverside, San Bernardino, and San Luis Obispo Counties.

Southern California counties account for roughly 60 percent of the State's entire gang population. In Los Angeles, San Bernardino, Riverside, Orange, Ventura and San Diego Counties, there is a total of 1,877 gangs with 112,583 members. Los Angeles County is considered the epicenter for the nation's gang crime and activity because the County is home to the largest number of gang members and gangs compared to any single region in the nation (Attachment #1). Twenty-three thousand law enforcement officers, including deputy sheriffs, protect ten million citizens from 85,298 gang members representing 1,145 gangs.

Approximately one million residents live in more than one hundred different communities within the unincorporated areas of Los Angeles County. During the first six months of 2006, all gang-related crimes committed in the unincorporated County area totaled 1,688. In 2005, total gang-related crimes committed in the unincorporated County area was 3,762, averaging 10 gang-related crimes per day (Attachment #2). Violent gang-related crimes including murder, attempted murder, violent assaults involving a firearm, robberies and attempted robberies totaled 531 during the first six months of 2006 and totaled 1,064 in 2005 (Attachment #3).

The fiscal impact of gang-related crime is tremendous for Los Angeles County taxpayers. In 2005, the combined number of murders, aggravated assaults, and robberies committed by gang members throughout the city and county areas of Los Angeles averaged 25 violent crimes per day (9,085 incidents in total). Medical costs resulting from gang violence are staggering. As an example, the most recent price tag for the treatment and hospitalization of 6,172 non-fatal violent assault victims exceeded \$287 million during a one-year period, according to the County of Los Angeles, Department of Health Services. Approximately 1,500 of these victims did not have any form of medical insurance. At an average of \$46,655 per victim, the price tag to Los Angeles County taxpayers was \$72 million.

In 2005, Los Angeles County suffered 553 gang-related homicides. The cost to investigate, incarcerate, and prosecute one gang member involved in a gang-related homicide can exceed \$1 million. Annually, gang members are responsible for nearly 50% of homicides in Los Angeles County.

Something significant must be done to dramatically impact the continuous violence, terror and costs that gang members inflict upon the citizens of Los Angeles County on a daily basis. Although a regional approach involving all 88 cities and the unincorporated County area working together is the most effective approach, a dedicated Gang

Reduction Unit will help to alleviate gang violence at minimum in the unincorporated areas of Los Angeles County.

THE PROGRAM

The concept of the Gang Reduction Unit evolved from successful task force strategies already proven effective such as the Community Law Enforcement and Recovery Model (CLEAR), and the Community Oriented Multi-Agency Narcotics Enforcement Team (COMNET), which proved successful in targeting narcotics suppression. Gang reduction teams will be self-sufficient, flexible, and extremely mobile in order to quickly respond to problem areas and have the necessary resources to remain in place until gang violence and gang-related crimes are significantly reduced.

Each member selected to be a part of the dedicated Gang Reduction Unit will receive additional training in investigative techniques, narcotics, surveillance, wiretap capabilities, and the most current gang information collection techniques. The Gang Reduction Unit will be under the umbrella of Operation Safe Streets Bureau (OSS). Gang Reduction administrative personnel will work with OSS to strategically deploy resources throughout the unincorporated areas of Los Angeles County.

The configuration of each team can vary based on special needs. Two teams will be housed in one mobile trailer under the direction of one lieutenant (Attachment #4). The most common team configuration will be:

- Two gang sergeants
- One narcotics sergeant (per two teams)
- Sixteen gang investigators
- Two narcotics detectives
- One probation officer will be assigned to each team
- One Department of Children and Family Services worker will be assigned to two teams and will provide much needed services to unincorporated County children.
- One law enforcement technician will be responsible for equipment and the administrative needs of two teams.
- One sheriff station clerk II will handle the secretarial needs for two teams.

- One crime analyst assigned to the Los Angeles County Gang Information Network (LARGIN) will represent two teams.

Six surveillance team members under the direction of one sergeant will also be a part of the unit. Additionally, a captain will command the Gang Reduction Unit once it becomes its own bureau.

Task force administrative personnel in conjunction with LARGIN will analyze crime statistics and trends, while consulting with law enforcement personnel and community leaders to ensure all teams are effectively deployed.

Although deployment will vary based on the needs within specific target areas, the goal is to have enough teams in place to reduce gang violence and deter resurgence throughout all unincorporated areas of Los Angeles County. The teams would not be deployed to other areas under the Sheriff's responsibility, until a demonstrated impact can be seen in the unincorporated areas of Los Angeles County.

STAFFING WITH INCREMENTAL IMPLEMENTATION

The Gang Reduction Unit would be staffed incrementally over five fiscal years, beginning with minimal staffing during the third quarter of fiscal year 2006/07. The Implementation Team consisting of one lieutenant, one sergeant, one bonus-one deputy and three professional staff would begin in January 2007. The Implementation Team would create the unit and prepare for staffing the first team to be fielded the third quarter of fiscal year 2007/08. The second team and each team thereafter would be staffed every six months through the next three fiscal years 2008/09, 2009/10, and 2010/11. The following matrix depicts staffing projections compiled by Personnel Administration through June 2008 (Fiscal Year 2007/08).

Fiscal Year	1st quarter	2nd quarter	3rd quarter	4th quarter
2006/2007	Vacancy-1,142 Hiring-175 Attrition-92	Vacancy-916 Hiring-315 Attrition-89	Vacancy-787 Hiring-216 Attrition-87	Vacancy-744 Hiring-238 Attrition-193
2007/2008	Vacancy-556 Hiring-280 Attrition-92	Vacancy-461 Hiring-184 Attrition-89	1st Team- 23 sworn Vacancy-388 Hiring-160 Attrition-67	2nd Team- 20 sworn Vacancy-401 Hiring-180 Attrition-193

PROGRAM COSTS

Annually, \$25 million is needed to create and staff the Gang Reduction Unit. Funding would be needed incrementally over a period of five fiscal years to ensure Department staffing levels have sufficiently increased to match the personnel needs of the Gang Reduction Unit (Attachment #5-6). The following matrix represents the incremental

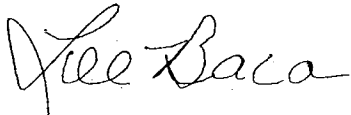
September 1, 2006

funding needed annually for personnel, service and supplies and fixed assets distributed over the next five fiscal years:

Fiscal Year	Positions (Sworn and Professional Staff)	Total Positions	Cumulative Cost
2006/2007	3 sworn 3 professional staff	6	\$1,499,000
2007/2008	24 sworn 2 professional staff	32	\$4,266,000
2008/2009	49 sworn 3 professional staff	84	\$13,145,000
2009/2010	42 sworn 7 professional staff	133	\$22,401,000
2010/2011	20 sworn	153	\$24,501,000

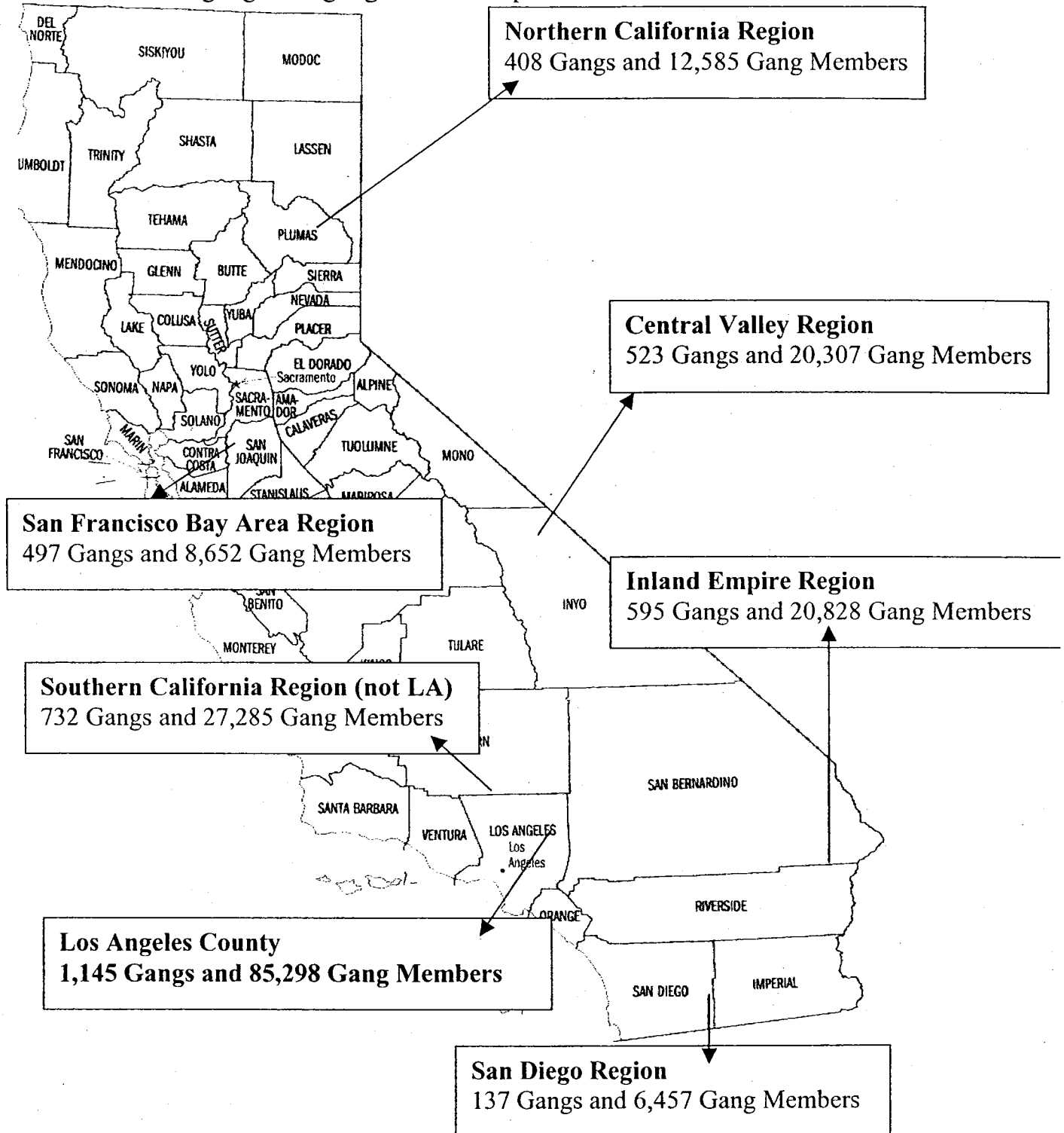
Should you have any questions or concerns, please call me or Chief Richard Castro, Detective Division, at (323) 526-5265.

Sincerely,



LEROY D. BACA
SHERIFF

The numbers of gangs and gang membership locations:



Unincorporated Los Angeles County Gang Related Crimes

Statistics shown below are based on information obtained and recorded from gang investigators

2005		
(1-157)	REPORTING DISTRICT	TOTAL INCIDENTS
East LA		
1	0271 LASD - ELA	14
2	0272 LASD - ELA	164
3	0273 LASD - ELA	23
4	0275 East Los Angeles	62
5	0276	64
6	0277	58
7	0278	129
8	0279 East Los Angeles	12
9	0280 East Los Angeles	32
10	0281	22
11	0282	10
12	0283	50
13	0284	31
14	0285	28
15	0286 LASD - ELA	44
16	0287 LASD - ELA	46
17	0291 LASD - ELA	13
18	0293 LASD - ELA	8
19	0294 LASD - ELA	10
		Total 820
Lennox		
20	0370	69
21	0371	60
22	0372 Athens	108
23	0373	59
24	0374 Los Angeles	43
25	0375	111
26	0376	9
27	0377	18
28	0378 Los Angeles	73
29	0379 Los Angeles	5
30	0380 Los Angeles	58
31	0381	49
32	0382	27
33	0383	22
34	0384	1
35	0385	4
36	0387	3
37	0388	18
		Total 737
Norwalk		
38	0491 - Whittier County	22
39	0492 - Whittier County	19
40	0493 - Whittier County	5
41	0494 - Whittier County	42
42	0495 - Whittier County	14
43	0497 - Whittier County	8

2005		
(1-157)	REPORTING DISTRICT	TOTAL INCIDENTS
Total		110
Temple		
44	0571 South San Gabriel	18
45	0572 South San Gabriel	2
46	0575 South El Monte	1
47	0576 South El Monte	4
48	0583 Monrovia	39
49	0588 North San Gabriel	2
50	0590 East Pasadena	6
Total		72
Santa Clarita Valley		
51	0675 Santa Clarita	1
Total		1
Altadena		
52	0771	4
53	0772	2
54	0774	1
55	0777	1
Total		8
San Dimas		
56	0866 WEST COUNTY AREA	3
57	0867 WEST COUNTY AREA	10
58	0869 WEST COUNTY AREA	4
59	0870 EAST COUNTY AREA	1
Total		18
Lancaster		
60	1181 Quartz Hill	2
61	1182 Quartz Hill	22
62	1187 Fairmont	2
63	1188 Fairmont	1
64	1189 Roosevelt	4
65	1194 Roosevelt	1
66	1195	2
67	1197 Lake Los Angeles	32
Total		66
Industry		
68	1420 WEST VALINDA	23
69	1421 WEST VALINDA	52
70	1440 VALINDA	59
71	1441 VALINDA	21
72	1442 EAST VALINDA	40
73	1443 EAST VALINDA	25
74	1460 BASSETT	3
75	1461 BASSETT	10
76	1462 BASSETT	30
77	1463 BASSETT	8
78	1464 BASSETT	2
79	1470 East Hacienda Hts So	11
80	1471 East Hacienda Hts So	4

2005

(1-157)	REPORTING DISTRICT	TOTAL INCIDENTS
81	1472 East Hacienda Hts So	7
82	1473 East Hacienda Hts So	28
83	1475 West Hacienda Hts So	5
84	1476 West Hacienda Hts So	12
85	1477 West Hacienda Hts So	8
86	1478 West Hacienda Hts So	30
Total 378		
Pico Rivera		
87	1570	3
88	1573	4
89	1574	8
90	1575	56
91	1576	26
92	1577	5
93	1578	66
Total 168		
Carson		
94	1694 Torrance	69
95	1695 Torrance	8
96	1696 Torrance	13
97	1697 Torrance	18
98	1698 Torrance	4
Total 112		
Century		
99	2131	16
100	2132	16
101	2132 Willowbrook	7
102	2133	3
103	2133 Willowbrook	1
104	2134	12
105	2135	10
106	2135 Willowbrook	5
107	2136	53
108	2136 Willowbrook	15
109	2137	47
110	2137 Willowbrook	9
111	2138	42
112	2138 Willowbrook	5
113	2140	38
114	2140 Athens Park	6
115	2141	47
116	2141 Athens Park	8
117	2142	21
118	2142 Athens Park	3
119	2143	10
120	2143 Lynwood	1
121	2170	109
122	2170 Firestone	26
123	2171	57
124	2171 Firestone	13

2005

(1-157)	REPORTING DISTRICT	TOTAL INCIDENTS
125	2172	50
126	2172 Firestone	14
127	2173	42
128	2173 Firestone	8
129	2174	109
130	2175	46
131	2175 Firestone	8
132	2176	46
133	2176 Firestone	13
134	2177	45
135	2177 Firestone	7
136	2178	30
137	2178 Firestone	4
138	2179	1
Total 1003		
Lost Hills		
139	2211 Hidden Hills	1
Total 1		
Palmdale		
140	2632 PALMDALE	1
141	2636 PALMDALE	1
142	2637 PALMDALE	4
Total 6		
Compton		
143	2851 East Rancho Domingue	78
144	2852 East Rancho Domingue	48
145	2853 East Rancho Domingue	36
146	2871 West COMPTON	16
147	2872 West COMPTON	16
148	2873 West COMPTON	20
149	2874 West COMPTON	10
Total 224		
Walnut		
150	2930 Rowland Hts West	3
151	2931 Rowland Hts West	6
152	2932 Rowland Hts West	12
153	2934 Rowland Hts East	4
154	2935 Rowland Hts East	7
155	2937 Rowland Hts East	1
156	2938 Rowland Hts East	2
157	2945 Covina Hills South	4
Total 39		
Total		

Unincorporated Los Angeles County Gang Related Crimes

Statistics shown below are based on information obtained and recorded from gang investigators

2006* YTD

(1-143)	REPORTING DISTRICT	TOTAL INCIDENTS
East LA		
1	0271 LASD - ELA	1
2	0272 LASD - ELA	45
3	0273 LASD - ELA	5
4	0275 East Los Angeles	23
5	0276	20
6	0277	23
7	0278	33
8	0279 East Los Angeles	3
9	0280 East Los Angeles	10
10	0281	9
11	0282	4
12	0283	12
13	0284	12
14	0285	11
15	0286 LASD - ELA	22
16	0287 LASD - ELA	13
17	0291 LASD - ELA	3
18	0293 LASD - ELA	1
Total 250		
Lennox		
19	0370	43
20	0371	36
21	0372 Athens	49
22	0373	33
23	0374 Los Angeles	26
24	0375	60
25	0376	10
26	0377	19
27	0378 Los Angeles	52
28	0379 Los Angeles	2
29	0380 Los Angeles	42
30	0381	20
31	0382	18
32	0383	14
33	0384	1
34	0385	4
35	0388	13
Total 442		
Norwalk		
36	0491 - Whittier County	2
37	0492 - Whittier County	5
38	0493 - Whittier County	1
39	0494 - Whittier County	8
40	0495 - Whittier County	4
Total 20		
Temple		
41	0571 South San Gabriel	2

2006* YTD		
(1-143)	REPORTING DISTRICT	TOTAL INCIDENTS
42	0576 South El Monte	1
43	0577 South San Gabriel	1
44	0583 Monrovia	18
45	0588 North San Gabriel	1
46	0590 East Pasadena	1
Total 24		
San Dimas		
47	0867 WEST COUNTY AREA	1
48	0869 WEST COUNTY AREA	1
Total 2		
Lancaster		
49	1181 Quartz Hill	1
50	1182 Quartz Hill	12
51	1183 Quartz Hill	2
52	1186 Fairmont	1
53	1187 Fairmont	2
54	1189 Roosevelt	3
55	1194 Roosevelt	2
56	1195	1
57	1196	1
58	1197 Lake Los Angeles	15
Total 40		
Lakewood		
59	1378 Paramount	1
Total 1		
Industry		
60	1420 WEST VALINDA	27
61	1421 WEST VALINDA	26
62	1440 VALINDA	23
63	1441 VALINDA	11
64	1442 EAST VALINDA	19
65	1443 EAST VALINDA	20
66	1460 BASSETT	3
67	1461 BASSETT	8
68	1462 BASSETT	13
69	1463 BASSETT	3
70	1464 BASSETT	1
71	1470 East Hacienda Hts So	1
72	1471 East Hacienda Hts So	2
73	1472 East Hacienda Hts So	1
74	1473 East Hacienda Hts So	10
75	1475 West Hacienda Hts So	2
76	1476 West Hacienda Hts So	5
77	1477 West Hacienda Hts So	4
78	1478 West Hacienda Hts So	9
79	1479 West Hacienda Hts So	1
Total 189		
Pico Rivera		
80	1571	2

2006* YTD

(1-143)	REPORTING DISTRICT	TOTAL INCIDENTS
81	1573	2
82	1574	4
83	1575	7
84	1576	8
85	1577	1
86	1578	20
Total 44		
Carson		
87	1693 Torrance	1
88	1694 Torrance	30
89	1695 Torrance	3
90	1696 Torrance	5
91	1697 Torrance	6
92	1698 Torrance	5
Total 50		
Century		
93	2131	3
94	2131 Willowbrook	4
95	2132	8
96	2132 Willowbrook	6
97	2133 Willowbrook	1
98	2134	2
99	2135	9
100	2135 Willowbrook	4
101	2136	14
102	2136 Willowbrook	13
103	2137	24
104	2137 Willowbrook	18
105	2138	7
106	2138 Willowbrook	6
107	2140	26
108	2140 Athens Park	15
109	2141	19
110	2141 Athens Park	11
111	2142	8
112	2142 Athens Park	4
113	2143	6
114	2143 Lynwood	1
115	2170	52
116	2170 Firestone	15
117	2171	26
118	2171 Firestone	8
119	2172	21
120	2172 Firestone	7
121	2173	15
122	2173 Firestone	8
123	2174	33
124	2175	18
125	2175 Firestone	4
126	2176	16

2006* YTD

(1-143)	REPORTING DISTRICT	TOTAL INCIDENTS
127	2176 Firestone	7
128	2177	17
129	2177 Firestone	3
130	2178	19
131	2179 Firestone	1
		Total 479
Palmdale		
132	2632 PALMDALE	2
133	2636 PALMDALE	2
		Total 4
Compton		
134	2851 East Rancho Domingue	46
135	2852 East Rancho Domingue	24
136	2853 East Rancho Domingue	25
137	2871 West COMPTON	3
138	2872 West COMPTON	25
139	2873 West COMPTON	14
140	2874 West COMPTON	4
		Total 141
Walnut		
141	2935 Rowland Hts East	1
142	2938 Rowland Hts East	2
143	2944 Covina Hills South	1
		Total 4

* 07-31-2006

Unincorporated Los Angeles County Gang Related Crimes

Statistics shown below are based on information obtained and recorded from gang investigators

2005		
(1-124)	REPORTING DISTRICT	Total Crimes*
East LA		
1	0271 LASD - ELA	4
2	0272 LASD - ELA	43
3	0273 LASD - ELA	12
4	0275 East Los Angeles	13
5	0276	7
6	0277	19
7	0278	41
8	0279 East Los Angeles	4
9	0280 East Los Angeles	8
10	0281	3
11	0283	8
12	0284	5
13	0285	12
14	0286 LASD - ELA	16
15	0287 LASD - ELA	11
16	0291 LASD - ELA	2
17	0293 LASD - ELA	1
18	0294 LASD - ELA	3
Total 212		
Lennox		
20	0370	18
21	0371	15
22	0372 Athens	25
23	0373	15
24	0374 Los Angeles	10
25	0375	33
26	0376	2
27	0377	9
28	0378 Los Angeles	12
29	0379 Los Angeles	1
30	0380 Los Angeles	16
31	0381	12
32	0382	5
33	0383	5
34	0384	1
35	0387	1
36	0388	2
Total 181		
Norwalk		
37	0491 - Whittier County	1
38	0492 - Whittier County	2
39	0494 - Whittier County	4
Total 7		
Temple		
40	0583 Monrovia	25
Total 25		
Altadena		

2005

(1-124)	REPORTING DISTRICT	Total Crimes*
41	0771	1
42	0772	1
		Total 2
San Dimas		
43	0866 WEST COUNTY AREA	2
44	0867 WEST COUNTY AREA	5
45	0869 WEST COUNTY AREA	1
		Total 8
Lancaster		
46	1182 Quartz Hill	4
47	1188 Fairmont	1
48	1197 Lake Los Angeles	2
		Total 7
Industry		
49	1420 WEST VALINDA	4
50	1421 WEST VALINDA	14
51	1440 VALINDA	16
52	1441 VALINDA	8
53	1442 EAST VALINDA	7
54	1443 EAST VALINDA	7
55	1460 BASSETT	1
56	1461 BASSETT	4
57	1462 BASSETT	3
58	1463 BASSETT	2
59	1470 East Hacienda Hts So	2
60	1473 East Hacienda Hts So	12
61	1476 West Hacienda Hts So	3
62	1478 West Hacienda Hts So	7
		Total 90
Pico Rivera		
63	1575	13
64	1576	5
65	1578	14
		Total 32
Carson		
66	1694 Torrance	21
67	1695 Torrance	1
68	1696 Torrance	1
69	1697 Torrance	2
70	1698 Torrance	2
		Total 27
Century		
71	2131	10
72	2132	5
73	2133	1
74	2134	4
75	2135 Willowbrook	1
76	2136	14
77	2136 Willowbrook	2

2005		
(1-124)	REPORTING DISTRICT	Total Crimes*
78	2137	22
79	2137 Willowbrook	3
80	2138	16
81	2138 Willowbrook	2
82	2140	14
83	2140 Athens Park	5
84	2141	22
85	2141 Athens Park	3
86	2142	5
87	2143	6
88	2143 Lynwood	1
89	2170	28
90	2170 Firestone	8
91	2171	14
92	2171 Firestone	4
93	2172	23
94	2172 Firestone	5
95	2173	16
96	2173 Firestone	3
97	2174	41
98	2175	26
99	2175 Firestone	4
100	2176	10
101	2176 Firestone	5
102	2177	20
103	2177 Firestone	2
104	2178	8
105	2178 Firestone	2
106	2179	1
		Total 355
Lost Hills		
107	2211 Hidden Hills	1
		Total 1
Palmdale		
108	2632 PALMDALE	1
109	2637 PALMDALE	3
		Total 4
Compton		
110	2851 East Rancho Domingue	41
111	2852 East Rancho Domingue	15
112	2853 East Rancho Domingue	7
113	2871 West COMPTON	10
114	2872 West COMPTON	11
115	2873 West COMPTON	5
116	2874 West COMPTON	4
		Total 93
Walnut		
117	2930 Rowland Hts West	2
118	2931 Rowland Hts West	6

2005		
(1-124)	REPORTING DISTRICT	Total Crimes*
119	2932 Rowland Hts West	6
120	2934 Rowland Hts East	2
121	2935 Rowland Hts East	1
122	2937 Rowland Hts East	1
123	2938 Rowland Hts East	1
124	2945 Covina Hills South	1
Total		20

*** Crimes are as follows:**

Adw - W/Firearm (PC245(A)(2)F)
 Adw/Firearm (PC245/12022.5F)
 Attempt Adw (PC664/245(A)(2)F)
 Attempt Murder (PC664/187(A)F)
 Attempt Murder (PC664/187(B)(1)F)
 Attempt Murder (PC664/187(B)(3)F)
 Homicide - Gang Related (PC187F[1])
 Adw - Shoot At Dwelling (PC246F)
 Attempt Assault (PC664/246F)
 Armed Robbery/Gbi (PC211/12022(A)F)
 Armed Robbery/Gbi (PC211/12022(B)F)
 Attempt Robbery (PC664/211F)
 Attempt Robbery (PC664/211/12022.5F)
 Attempt Robbery (PC664/211AF)
 Robbery (PC211F)
 Robbery - Firearm (PC211/12022.5F)

Unincorporated Los Angeles County Gang Related Crimes

Statistics shown below are based on information obtained and recorded from gang investigators

2006**

(1-98)	REPORTING DISTRICT	Total Crimes*
East LA		
1	0271 LASD - ELA	13
2	0273 LASD - ELA	2
3	0275 East Los Angeles	9
4	0276	7
5	0277	8
6	0278	14
7	0280 East Los Angeles	1
8	0281	4
9	0282	1
10	0283	4
11	0284	5
12	0285	5
13	0286 LASD - ELA	10
14	0287 LASD - ELA	3
		Total 86
Lennox		
15	0370	14
16	0371	15
17	0372 Athens	15
18	0373	14
19	0374 Los Angeles	5
20	0375	29
21	0376	5
22	0377	3
23	0378 Los Angeles	20
24	0379 Los Angeles	1
25	0380 Los Angeles	6
26	0381	4
27	0382	12
28	0383	6
29	0388	6
		Total 155
Norwalk		
30	0492 - Whittier County	1
31	0494 - Whittier County	1
32	0495 - Whittier County	1
		Total 3
Temple		
33	0583 Monrovia	20
34	0588 North San Gabriel	1
		Total 21
Lancaster		
35	1182 Quartz Hill	2
36	1186 Fairmont	1
37	1194 Roosevelt	1
38	1196	1
39	1197 Lake Los Angeles	1

2006**

(1-98)	REPORTING DISTRICT	Total Crimes*
		Total 6
Industry		
40	1420 WEST VALINDA	10
41	1421 WEST VALINDA	8
42	1440 VALINDA	9
43	1441 VALINDA	4
44	1442 EAST VALINDA	5
45	1443 EAST VALINDA	4
46	1460 BASSETT	2
47	1461 BASSETT	1
48	1462 BASSETT	5
49	1470 East Hacienda Hts So	1
50	1472 East Hacienda Hts So	1
51	1473 East Hacienda Hts So	1
52	1475 West Hacienda Hts So	2
53	1476 West Hacienda Hts So	1
54	1478 West Hacienda Hts So	2
		Total 56
Pico Rivera		
55	1571	2
56	1575	2
57	1576	2
58	1578	4
		Total 10
Carson		
59	1694 Torrance	3
		Total 3
Century		
60	2131	2
61	2131 Willowbrook	4
62	2132	4
63	2132 Willowbrook	4
64	2134	1
65	2135	3
66	2135 Willowbrook	5
67	2136	3
68	2136 Willowbrook	3
69	2137	14
70	2137 Willowbrook	12
71	2138 Willowbrook	1
72	2140	10
73	2140 Athens Park	8
74	2141	9
75	2141 Athens Park	9
76	2142	1
77	2143	3
78	2170	13
79	2170 Firestone	1
80	2171	11

2006**

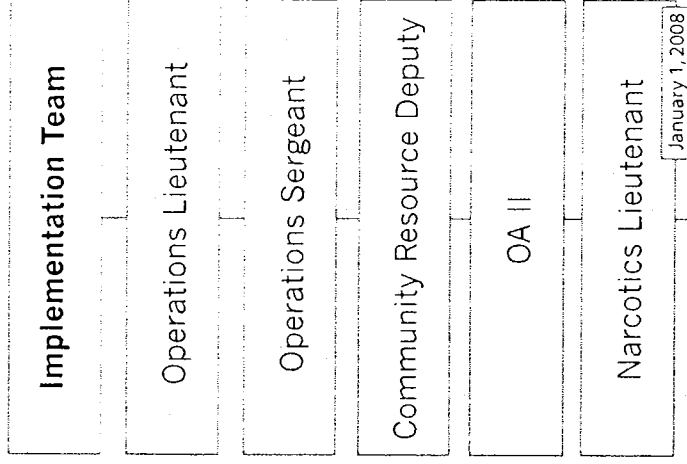
(1-98)	REPORTING DISTRICT	Total Crimes*
81	2171 Firestone	2
82	2172 Firestone	1
83	2173	4
84	2173 Firestone	3
85	2174	12
86	2175	8
87	2176	7
88	2176 Firestone	2
89	2177	3
90	2177 Firestone	2
91	2178	2
Total		167
Compton		
93	2851 East Rancho Domingue	12
93	2852 East Rancho Domingue	8
94	2853 East Rancho Domingue	10
95	2871 West COMPTON	3
96	2872 West COMPTON	16
97	2873 West COMPTON	4
Total		53
Walnut		
98	2935 Rowland Hts East	1
Total		1

**** 01-01-2006 through 07-31-2006**

*** Crimes are as follows:**

Adw - W/Firearm (PC245(A)(2)F)
 Adw/Firearm (PC245/12022.5F)
 Attempt Adw (PC664/245(A)(2)F)
 Attempt Murder (PC664/187(A)F)
 Attempt Murder (PC664/187(B)(1)F)
 Attempt Murder (PC664/187(B)(3)F)
 Homicide - Gang Related (PC187F[1])
 Adw - Shoot At Dwelling (PC246F)
 Attempt Assault (PC664/246F)
 Armed Robbery/Gbi (PC211/12022(A)F)
 Armed Robbery/Gbi (PC211/12022(B)F)
 Attempt Robbery (PC664/211F)
 Attempt Robbery (PC664/211/12022.5F)
 Attempt Robbery (PC664/211AF)
 Robbery (PC211F)
 Robbery - Firearm (PC211/12022.5F)

GANG REDUCTION UNIT



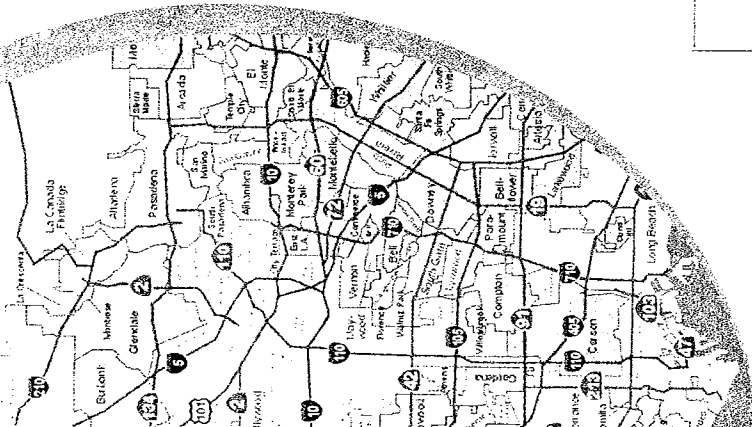
January 1, 2008

TRAILER 2 TEAMS

Gang Lieutenant
Narcotics Sergeant
1 Sheriff's Station Clerk II
1 Crime Analyst
1 Law Enforcement Technician
1 DCFS Worker

(2) Sergeants
(16) Gang Investigators (B1)
(2) Narcotics Investigators (B1)
1 Probation Officer

(2) Sergeants
(16) Gang Investigators (B1)
(2) Narcotics Investigators (B1)
1 Probation Officer



ATTACHMENT #5

Sheriff's Department GANG REDUCTION UNIT Incremental Implementation

Timeline	Teams		Cumulative Annual Cost	Positions	Cumulative Positions
Phase 1					
January, 2007	Implementation Team	6 months	\$ 1,499,000	6	6
Phase 2					
July, 2007 -	Implementation Team	12 months		6	
June, 2008	Team 1	6 months	\$ 4,266,000	26	32
Phases 3 & 4					
July, 2008 -	Implementation Team	12 months		6	
June, 2009	Team 1	12 months		26	
	Team 2	12 months		20	
	Team 3	6 months	\$ 13,145,000	32	84
Phases 5 & 6					
July, 2009 -	Implementation Team	12 months		6	
June, 2010	Team 1	12 months		26	
	Team 2	12 months		20	
	Team 3	12 months		32	
	Team 4	12 months		24	
	Team 5	6 months	\$ 22,401,000	25	133
Phase 7					
July, 2010 -	Implementation Team	12 months		6	
June, 2011	Team 1	12 months		26	
	Team 2	12 months		20	
	Team 3	12 months		32	
	Team 4	12 months		24	
	Team 5	12 months		25	
	Team 6	12 months	\$ 24,501,000	20	153

8/31/2006 10:12

budget\2006-07\gang reduc teams

**SHERIFF'S DEPARTMENT
2006-07 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: _____

Budget Unit: _____
Division: _____
Unit Code: _____
Unit Name: _____

Request Type

- ☐ Current Service Level Increase/Decrease
☐ Mandatory Cost Increase
☐ New Program

Status

- ☐ Base Request
☐ Unmet Need

Program Title: Gang Reduction Team Program - Phase 1- Implementation Team

PROGRAM BUDGET

Salaries and Employee Benefits By Position

<u>Salaries and Employee Benefits By Position</u>				[1]							
Job #	Item #	Position	Safety/ Civilian	No. of Pos	Monthly Salary Top Step	6 Months Salary Top Step	Salary Savings 2.75%	Net Salaries (Sworn)	Net Salaries (Civilian)	[2] EBs	Total S & EBs
		Lieutenant	S	1.0	\$9,849.84	\$59,099	\$1,625	\$57,474	\$0	\$26,940	\$84,413
		Sergeant	S	1.0	8,289.65	49,738	1,368	48,370	0	22,672	71,043
		Deputy Sheriff, B/I	S	1.0	6,940.59	41,644	1,145	40,498	0	18,983	59,481
		Operations Assistant II	C	1.0	4,260.73	25,564	703	0	24,861	8,858	33,719
		Crime Analyst	C	1.0	4,904.00	29,424	809	0	28,615	10,195	38,810
		Law Enforcement Technician	C	1.0	3,607.91	21,647	595	0	21,052	7,500	28,553
						0	0	0	0	0	0
						0	0	0	0	0	0
Net Salaries & Employee Benefits				6.0		\$227,116	\$6,246	\$146,342	\$74,528	\$95,148	\$316,018
Services and Supplies (List Attached)											321,100
Fixed Assets (List Attached)											861,870
GROSS APPROPRIATION											\$1,498,988
Less: Intrafund Transfers (IFT)											
Less: Revenue (List Attached)											0
NET COUNTY COST											\$1,498,988

PROGRAM REQUEST DESCRIPTION (WHAT)

REASON FOR REQUEST/JUSTIFICATION (WHY)

**SHERIFF'S DEPARTMENT
2006-07 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: _____
Division: _____
Unit Code: _____
Unit Name: _____

Request Type
☐ Current Service Level Increase/Decrease
☐ Mandatory Cost Increase
☐ New Program

Status
☐ Base Request
☐ Unmet Need

Program Name: Gang Reduction Team Program - Phase 1- Implementation Team

SALARY AND EMPLOYEE BENEFIT DETAIL

	<u>Sworn</u> <u>46.873%</u>	<u>Civilian</u> <u>35.630%</u>	<u>Sworn</u> <u>Amount</u>	<u>Civilian</u> <u>Amount</u>	<u>Total</u>
Positions			3.0	3.0	6.00
Net Salaries			\$146,342	\$74,528	\$220,871
Retirement	15.881%	8.608%	23,241	6,415	29,656
Pension Bond Debt Service	4.674%	2.533%	6,840	1,888	8,728
Pension Savings Plan	0.000%	0.043%	0	32	32
Unemployment Insurance	0.026%	0.026%	38	19	57
Retiree Health Insurance	3.731%	3.731%	5,460	2,781	8,241
Long Term Disability Insurance	0.232%	0.232%	340	173	513
OASDI/Medicare	0.948%	0.948%	1,387	707	2,094
Health Insurance	0.174%	0.174%	255	130	385
Dental Insurance	0.241%	0.241%	353	180	533
Life Insurance	0.012%	0.012%	18	9	27
Peace Officer Relief Contributions	0.398%	0.000%	582	0	582
Workers' Compensation	6.123%	6.123%	8,961	4,563	13,524
Flex Plan	0.083%	0.083%	121	62	183
Choices Plan	7.789%	7.789%	11,399	5,805	17,204
Horizons Plan	0.200%	0.200%	293	149	442
Savings Plan	2.084%	2.084%	3,050	1,553	4,603
Options Plan	1.928%	1.928%	2,821	1,437	4,258
Bilingual Bonus	0.120%	0.120%	176	89	265
Shooting Bonus	0.202%	0.000%	296	0	296
Megaflex Plan	0.753%	0.753%	1,102	561	1,663
Uniform Allowance	1.273%	0.000%	1,864	0	1,864
Total	46.873%	35.628%	\$214,939	\$101,081	\$316,021

SERVICES AND SUPPLIES DETAIL

<u>Acct</u> <u>Code</u>	<u>Account Name</u>	<u>Amount</u>	<u>Justification</u>
	Rent	135,000	Office space, configured at \$1.50 per sq. ft at 15,000 sq. ft
	Services & Supplies	18,000	Start-up cost for employees @ \$3,000 per employee.
	Services & Supplies	6,000	Employee Ongoing yearly cost @ \$2,000 per employee.
	Training	5,400	Training
	Repairs and Maintenance	5,200	Vehicle annual maintenance costs
	Fuel	5,000	Fuel costs (estimate based upon 15,000 miles per veh @ \$3.00 per gallon)
	Personal Equipment	108,000	Radio, digital audio, vest, helmet, etc.
	Team Equipment	4,500	(Video camera, ram, pcik, shield, ladder, weapons)
	Computer Equipment	34,000	laptops and video conferencing capabilities
Total		321,100	

FIXED ASSETS--EQUIPMENT DETAIL

<u>Acct Code</u>	<u>Acct Type</u>	<u>Account Name</u>	<u>Amount</u>	<u>Justification</u>
		Vehicles	535,810	Black & White @\$48,710
		Vehicles	279,060	unmarked @\$46,510
		Vehicles	17,000	for LET @\$17,000
		Mobile Office	30,000	one-time only purchase

Total			861,870	
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REVENUE DETAIL

<u>Acct Code</u>	<u>Acct Type</u>	<u>Account Name</u>	<u>Amount</u>	<u>Revenue Source</u>
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Total			\$0	
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**2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Budget Unit: _____	<input type="checkbox"/> Request Type	Status _____
Division: _____	<input type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Base Request
Unit Code: _____	<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> Unmet Need
Unit Name: _____	<input type="checkbox"/> New Program	

Program Title: Gang Reduction Team Program - Phase 1 & 2

PROGRAM BUDGET

Salaries and Employee Benefits By Position			[1]		Annual Salary Top Step	Salary Savings 2.75%	Net Salaries (Sworn)	Net Salaries (Civilian)	[2] EBs	Total S & EBs
Job #	Item #	Position	Safety/ Civilian (S/C)?	No. of Pos						
Implementation (6 mos)	Lieutenant	S	1.0	\$10,145.34	\$121,744	\$3,348	\$118,396	\$0	\$55,496	\$173,892
	Sergeant	S	1.0	8,538.34	102,460	2,818	99,642	0	46,705	146,348
	Deputy Sheriff, B/I	S	1.0	7,148.81	85,786	2,359	83,427	0	39,104	122,531
	Operations Assistant II	C	1.0	4,260.73	51,129	1,406	0	49,723	17,715	67,438
	Crime Analyst	C	1.0	4,904.00	58,848	1,618	0	57,230	20,390	77,619
	Law Enforcement Technician	C	1.0	3,607.91	43,295	1,191	0	42,104	15,001	57,105
Subtotal				6.0	\$463,261	\$12,740	\$301,465	\$149,057	\$194,411	\$644,933
Team 1 (6 Mos)	Captain	S	1.0	11,824.03	70,944	1,951	68,993	0	32,339	101,332
	Lieutenant	S	2.0	10,145.34	121,744	3,348	118,396	0	55,496	173,892
	Sergeant	S	3.0	8,538.34	153,690	4,226	149,464	0	70,058	219,521
	Deputy Sheriff, B/I	S	18.0	7,148.81	772,071	21,232	750,839	0	351,939	1,102,779
	Secretary V	C	1.0	3,770.00	22,620	\$622	\$0	\$21,998	\$7,837	\$29,835
	Sheriff Station Clerk	C	1.0	3,179.03	19,074	525	0	18,550	6,609	25,159
Subtotal				26.0	1,089,200	29,953	1,018,699	40,548	491,939	1,551,186
Team Overtime					0	0	0	0	0	0
					0	0	0	0	0	250,000
Net Salaries & Employee Benefits				32.0	\$1,552,461	\$42,693	\$1,320,164	\$189,604	\$686,350	\$2,446,118
Services and Supplies (List Attached)										955,493
Fixed Assets (List Attached)										864,870
GROSS APPROPRIATION										\$4,266,481
Less: Intrafund Transfers (IFT)										
Less: Revenue (List Attached)										0
NET COUNTY COST										\$4,266,481

PROGRAM REQUEST DESCRIPTION (WHAT)

REASON FOR REQUEST/JUSTIFICATION (WHY)

**SHERIFF'S DEPARTMENT
2007-08 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: _____	<input type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Base Request
Division: _____	<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> Unmet Need
Unit Code: _____	<input type="checkbox"/> New Program	
Unit Name: _____		

Program Name: Gang Reduction Team Program - Phase 1 & 2

SALARY AND EMPLOYEE BENEFIT DETAIL

	<u>Sworn</u> <u>46.873%</u>	<u>Civilian</u> <u>35.630%</u>	<u>Sworn</u> <u>Amount</u>	<u>Civilian</u> <u>Amount</u>	<u>Total</u>
Positions			26.0	6.0	32.00
Net Salaries			\$1,320,164	\$189,604	\$1,509,768
Retirement	15.881%	8.608%	209,655	16,321	225,976
Pension Bond Debt Service	4.674%	2.533%	61,704	4,803	66,507
Pension Savings Plan	0.000%	0.043%	0	82	82
Unemployment Insurance	0.026%	0.026%	343	49	392
Retiree Health Insurance	3.731%	3.731%	49,255	7,074	56,329
Long Term Disability Insurance	0.232%	0.232%	3,063	440	3,503
OASDI/Medicare	0.948%	0.948%	12,515	1,797	14,312
Health Insurance	0.174%	0.174%	2,297	330	2,627
Dental Insurance	0.241%	0.241%	3,182	457	3,639
Life Insurance	0.012%	0.012%	158	23	181
Peace Officer Relief Contributions	0.398%	0.000%	5,254	0	5,254
Workers' Compensation	6.123%	6.123%	80,834	11,609	92,443
Flex Plan	0.083%	0.083%	1,096	157	1,253
Choices Plan	7.789%	7.789%	102,828	14,768	117,596
Horizons Plan	0.200%	0.200%	2,640	379	3,019
Savings Plan	2.084%	2.084%	27,512	3,951	31,463
Options Plan	1.928%	1.928%	25,453	3,656	29,109
Bilingual Bonus	0.120%	0.120%	1,584	228	1,812
Shooting Bonus	0.202%	0.000%	2,672	0	2,672
Megaflex Plan	0.753%	0.753%	9,941	1,428	11,369
Uniform Allowance	1.273%	0.000%	16,811	0	16,811
Total	46.873%	35.628%	\$1,938,961	\$257,156	\$2,196,117

SERVICES AND SUPPLIES DETAIL

<u>Acct</u> <u>Code</u>	<u>Account Name</u>	<u>Amount</u>	<u>Justification</u>
Other County Cost		\$177,193	(1) Deputy District Attorney, (1) Probation Officer, (1) DCFS
Rent		270,000	Office space, configured at \$1.50 per sq. ft at 15,000 sq. ft
Services & Supplies		78,000	Start-up cost for employees @ \$3,000 per employee.
Services & Supplies		38,000	Employee Ongoing yearly cost @ \$2,000 per employee.
Investigative costs		22,500	includes state of the art investigative techniques
Training		35,100	Training
Repairs and Maintenance		33,800	Vehicle annual maintenance costs
Fuel		165,000	Fuel costs (estimate based upon 15,000 miles per veh @ \$3.00 per gallon)
Personal Equipment		99,000	Radio, digital audio, vest, helmet, etc.
Team Equipment		4,500	(Video camera, ram, pick, shield, ladder, weapons)
Computer Equipment		32,400	laptops and video conferencing capabilities
Total		955,493	

FIXED ASSETS--EQUIPMENT DETAIL

<u>Acct Code</u>	<u>Acct Type</u>	<u>Account Name</u>	<u>Amount</u>	<u>Justification</u>
		Vehicles	\$535,810	Black & White @\$48,710
		Vehicles	279,060	unmarked @\$46,510
		Captain's Car	50,000	
Total			\$864,870	

<u>REVENUE DETAIL</u>				
<u>Acct Code</u>	<u>Acct Type</u>	<u>Account Name</u>	<u>Amount</u>	<u>Revenue Source</u>
Total			\$0	

**2008-09 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Budget Unit: _____	<input type="checkbox"/>	Request Type	<input type="checkbox"/>	Status
Division: _____		Current Service Level Increase/Decrease		- Base Request
Unit Code: _____		Mandatory Cost Increase		Unmet Need
Unit Name: _____		New Program		

Program Title: Gang Reduction Team Program - Phase 1, 2, 3 & 4

July 2008 - Jun 2009

PROGRAM BUDGET

Salaries and Employee Benefits By Position

Job #	Item #	Position	Safety/ Civilian (S/C)?	No. of Pos	[1] Monthly Salary Top Step	Annual Salary Top Step	Salary Savings 2.75%	Net Salaries (Sworn)	Net Salaries (Civilian)	[2] EBs	Total S & EBs
Implementation	Lieutenant	S	1.0		\$10,449.70	\$125,396	\$3,448	\$121,948	\$0	\$57,161	\$179,109
Team 01/01/07	Sergeant	S	1.0		8,794.49	105,534	2,902	102,632	0	48,107	150,738
	Deputy Sheriff, B/I	S	1.0		7,363.27	88,359	2,430	85,929	0	40,278	126,207
	Operations Assistant II	C	1.0		4,260.73	51,129	1,406	0	49,723	17,716	67,439
	Crime Analyst	C	1.0		4,904.00	58,848	1,618	0	57,230	20,391	77,621
	Law Enforcement Technician	C	1.0		3,607.91	43,295	1,191	0	42,104	15,002	57,106
	Subtotal		6.0			\$472,561	\$12,995	\$310,509	\$149,057	\$198,654	\$658,220
Team 1 - as of	Captain	S	1.0		\$12,296.99	\$147,564	4,058	143,506	0	67,266	210,771
01/01/2008	Lieutenant	S	2.0		10,449.70	250,793	6,897	243,896	0	114,321	358,217
	Sergeant	S	3.0		8,794.49	316,602	8,707	307,895	0	144,320	452,215
	Deputy Sheriff, B/I	S	18.0		7,363.27	1,590,467	43,738	1,546,729	0	724,998	2,271,727
	Secretary V	C	1.0		3,770.00	45,240	\$1,244	\$0	\$43,996	\$15,675	\$59,671
	Sheriff Station Clerk	C	1.0		3,179.03	38,148	1,049	0	37,099	13,218	50,318
	Subtotal		26.0			2,388,813	65,692	2,242,026	81,095	1,079,798	3,402,919
Team 2 - as of	Sergeant	S	2.0		8,794.49	\$211,068	\$5,804	\$205,263	\$0	\$96,213	\$301,476
7/1/2008	Deputy Sheriff, B/I	S	18.0		7,363.27	1,590,467	43,738	1,546,729	0	724,995	2,271,724
	Subtotal		20.0			\$1,801,534	\$49,542	\$1,751,992	\$0	\$821,208	\$2,573,200
Team 3 - as of	Lieutenant	S	1.0		10,449.70	62,698	1,724	60,974	0	28,580	89,554
1/1/2009	Sergeant	S	4.0		8,794.49	211,068	5,804	205,263	0	96,213	301,476
	Deputy Sheriff, B/I	S	24.0		7,363.27	1,060,311	29,159	1,031,153	0	483,330	1,514,483
	Crime Analyst	C	1.0		4,904.00	29,424	809	0	28,615	10,195	38,810
	Law Enforcement Technician	C	1.0		3,607.91	21,647	595	0	21,052	7,501	28,553
	Sheriff Station Clerk	C	1.0		3,179.03	19,074	525	0	18,550	6,609	25,159
	Subtotal		32.00			1,404,223	38,616	1,297,390	68,217	632,428	1,998,035
						0	0	0	0	0	0
						0	0	0	0	0	0
						0	0	0	0	0	0
	Team Overtime					0	0	0	0	0	750,000
Net Salaries & Employee Benefits			84.0			\$6,067,132	\$166,846	\$5,601,917	\$298,369	\$2,732,088	\$9,382,373
Services and Supplies (List Attached)											1,946,186
Fixed Assets (List Attached)											1,816,270
GROSS APPROPRIATION											\$13,144,829
Less: Intrafund Transfers (IFT)											
Less: Revenue (List Attached)											0
NET COUNTY COST											\$13,144,829

PROGRAM REQUEST DESCRIPTION (WHAT)

REASON FOR REQUEST/JUSTIFICATION (WHY)

**SHERIFF'S DEPARTMENT
2008-09 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: _____	<input type="checkbox"/> Request Type	Status
Division: _____	<input type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Base Request
Unit Code: _____	<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> Unmet Need
Unit Name: _____	<input type="checkbox"/> New Program	

Program Name: Gang Reduction Team Program - Phase 1, 2, 3 & 4

SALARY AND EMPLOYEE BENEFIT DETAIL

	Sworn 46.873%	Civilian 35.630%	Sworn Amount	Civilian Amount	Total
Positions			76.0	8.0	84.00
Net Salaries			\$5,601,917	\$298,369	\$5,900,286
Retirement	15.881%	8.608%	889,640	25,684	915,324
Pension Bond Debt Service	4.674%	2.533%	261,834	7,558	269,392
Pension Savings Plan	0.000%	0.043%	0	128	128
Unemployment Insurance	0.026%	0.026%	1,456	78	1,534
Retiree Health Insurance	3.731%	3.731%	209,008	11,132	220,140
Long Term Disability Insurance	0.232%	0.232%	12,996	692	13,688
OASDI/Medicare	0.948%	0.948%	53,106	2,829	55,935
Health Insurance	0.174%	0.174%	9,747	519	10,266
Dental Insurance	0.241%	0.241%	13,501	719	14,220
Life Insurance	0.012%	0.012%	672	36	708
Peace Officer Relief Contributions	0.398%	0.000%	22,296	0	22,296
Workers' Compensation	6.123%	6.123%	343,005	18,269	361,274
Flex Plan	0.083%	0.083%	4,650	248	4,898
Choices Plan	7.789%	7.789%	436,333	23,240	459,573
Horizons Plan	0.200%	0.200%	11,204	597	11,801
Savings Plan	2.084%	2.084%	116,744	6,218	122,962
Options Plan	1.928%	1.928%	108,005	5,753	113,758
Bilingual Bonus	0.120%	0.120%	6,722	358	7,080
Shooting Bonus	0.202%	0.000%	11,338	0	11,338
Megaflex Plan	0.753%	0.753%	42,182	2,247	44,429
Uniform Allowance	1.273%	0.000%	71,335	0	71,335
Total	46.873%	35.628%	\$8,227,691	\$404,674	\$8,632,365

SERVICES AND SUPPLIES DETAIL

Acct Code	Account Name	Amount	Justification
	Other County Cost	\$445,786	(1) Deputy District Attorney, (1) Probation Officer, (1) DCFS
	Rent	270,000	Office space, configured at \$1.50 per sq. ft at 15,000 sq. ft
	Services & Supplies	156,000	Start-up cost for employees @ \$3,000 per employee.
	Services & Supplies	116,000	Employee Ongoing yearly cost @ \$2,000 per employee.
	Investigative costs	112,500	includes state of the art investigative techniques
	Training	134,100	Training
	Repairs and Maintenance	91,800	Vehicle annual maintenance costs
	Fuel	330,000	Fuel costs (estimate based upon 15,000 miles per veh @ \$3.00 per gallon)
	Personal Equipment	220,500	Radio, digital audio, vest, helmet, etc.
	Team Equipment	13,500	(Video camera, ram, pick, shield, ladder, weapons)
	Computer Equipment	56,000	laptops and video conferencing capabilities
Total		1,946,186	

FIXED ASSETS--EQUIPMENT DETAIL

Acct Code	Acct Type	Account Name	Amount	Justification
		Vehicles	\$1,071,620	Black & White @ \$48,710
		Vehicles	697,650	unmarked @ \$46,510
		LET vehicles	17,000	
		Mobile Office	30,000	
Total			\$1,816,270	

REVENUE DETAIL

<u>Acct</u> <u>Code</u>	<u>Acct</u> <u>Type</u>	<u>Account Name</u>	<u>Amount</u>	<u>Revenue Source</u>
Total			\$0	

**2009-10 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Request Type

Status

Budget Unit: _____
Division: _____
Unit Code: _____
Unit Name: _____

☐ Current Service Level Increase/Decrease
☐ Mandatory Cost Increase
☐ New Program

☐ Base Request
☐ Unmet Need

Program Title: Gang Reduction Team Program - Phase 1, 2, 3, 4, & 5

July 2008 - Jun 2009

PROGRAM BUDGET

Salaries and Employee Benefits By Position			[1]								
Job #	Item #	Position	Safety/ Civilian (S/C)?	No. of Pos	Monthly Salary Top Step	Annual Salary Top Step	Salary Savings 2.75%	Net Salaries (Sworn)	Net Salaries (Civilian)	[2] EBs	Total S & EBs
Implementation Team 01/01/07	Lieutenant	S	1.0		\$10,449.70	\$125,396	\$3,448	\$121,948	\$0	\$57,161	\$179,109
	Sergeant	S	1.0		8,794.49	105,534	2,902	102,632	0	48,107	150,738
	Deputy Sheriff, B/I	S	1.0		7,363.27	88,359	2,430	85,929	0	40,278	126,207
	Operations Assistant II	C	1.0		4,260.73	51,129	1,406	0	49,723	17,716	67,439
	Crime Analyst	C	1.0		4,904.00	58,848	1,618	0	57,230	20,391	77,621
	Law Enforcement Technician	C	1.0		3,607.91	43,295	1,191	0	42,104	15,002	57,106
	Subtotal		6.0			\$472,561	\$12,995	\$310,509	\$149,057	\$198,654	\$658,220
Team 1 - as of 01/01/2008	Captain	S	1.0		\$12,296.99	\$147,564	4,058	143,506	0	67,266	210,771
	Lieutenant	S	2.0		10,449.70	250,793	6,897	243,896	0	114,321	358,217
	Sergeant	S	3.0		8,794.49	316,602	8,707	307,895	0	144,320	452,215
	Deputy Sheriff, B/I	S	18.0		7,363.27	1,590,467	43,738	1,546,729	0	724,998	2,271,727
	Secretary V	C	1.0		3,770.00	45,240	1,244	0	43,996	15,676	59,672
	Sheriff Station Clerk	C	1.0		3,179.03	38,148	1,049	0	37,099	13,218	50,318
	Subtotal		26.00			2,388,813	65,692	2,242,026	81,095	1,079,799	3,402,920
Team 2 - as of 7/1/2008	Sergeant	S	2.0		8,794.49	211,068	\$5,804	\$205,263	\$0	\$96,213	\$301,476
	Deputy Sheriff, B/I	S	18.0		7,363.27	1,590,466	43,738	1,546,728	0	724,995	2,271,723
	Subtotal		20.0			\$1,801,534	\$49,542	\$1,751,992	\$0	\$821,208	\$2,573,200
Team 3 - as of 1/1/2009	Lieutenant	S	1.0		10,449.70	125,396	3,448	121,948	0	57,160	179,108
	Sergeant	S	4.0		8,794.49	422,136	11,609	410,527	0	192,425	602,952
	Deputy Sheriff, B/I	S	24.0		7,363.27	2,120,622	58,317	2,062,305	0	966,660	3,028,965
	Crime Analyst	C	1.0		4,904.00	58,848	1,618	0	57,230	20,390	77,619
	Law Enforcement Technician	C	1.0		3,607.91	43,295	1,191	0	42,104	15,001	57,105
	Sheriff Station Clerk	C	1.0		3,179.03	38,148	1,049	0	37,099	13,218	50,317
	Subtotal		32.00			2,808,446	77,232	2,594,780	136,433	1,264,854	3,996,068
Team 4 - as of 7/1/2009	Sergeant	S	2.0		8,794.49	211,068	\$5,804	\$205,263	\$0	\$96,213	\$301,476
	Deputy Sheriff, B/I	S	18.0		7,363.27	1,590,466	43,738	1,546,728	\$0	724,995	2,271,723
	Operations Assistant III	C	1.0		4,880.00	58,560	\$1,610	\$0	\$56,950	\$20,290	\$77,240
	Operations Assistant I	C	1.0		3,436.64	41,240	\$1,134	\$0	\$40,106	\$14,289	\$54,394
	Senior Clerk	C	1.0		2,941.00	35,292	\$971	\$0	\$34,321	\$12,228	\$46,550
	Senior Typist Clerk	C	1.0		3,013.55	36,163	\$994	\$0	\$35,168	\$12,530	\$47,698
	Subtotal		24.0			\$1,972,788	\$54,252	\$1,751,992	\$166,545	\$880,544	\$2,799,081
Team 5 - as of 1/1/2010	Lieutenant	S	1.0		10,449.70	125,396	3,448	121,948	0	57,160	179,108
	Sergeant	S	3.0		8,794.49	316,602	8,707	307,895	0	144,319	452,214
	Deputy Sheriff, B/I	S	18.0		7,363.27	1,590,467	43,738	1,546,729	0	724,995	2,271,724
	Crime Analyst	C	1.0		4,904.00	58,848	1,618	0	57,230	20,390	77,619
	Law Enforcement Technician	C	1.0		3,607.91	43,295	1,191	0	42,104	15,001	57,105
	Sheriff Station Clerk	C	1.0		3,179.03	38,148	1,049	0	37,099	13,218	50,317
	Subtotal		25.00			2,172,756	59,751	1,976,572	136,433	975,083	3,088,088
	Team Overtime					0	0	0	0	0	0
	Net Salaries & Employee Benefits		133.0			\$11,616,899	\$319,465	\$10,627,871	\$669,563	\$5,220,142	\$18,017,576
	Services and Supplies (List Attached)										\$2,892,776
	Fixed Assets (List Attached)										1,490,700
	GROSS APPROPRIATION										\$22,401,052
	Less: Intrafund Transfers (IFT)										
	Less: Revenue (List Attached)										0
	NET COUNTY COST										\$22,401,052

PROGRAM REQUEST DESCRIPTION (WHAT)

REASON FOR REQUEST/JUSTIFICATION (WHY)

**SHERIFF'S DEPARTMENT
2009-10 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: _____	<input type="checkbox"/> Request Type	<input type="checkbox"/> Status
Division: _____	<input type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Base Request
Unit Code: _____	<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> Unmet Need
Unit Name: _____	<input type="checkbox"/> New Program	

Program Name: Gang Reduction Team Program - Phase 1, 2, 3, 4, & 5

SALARY AND EMPLOYEE BENEFIT DETAIL

	<u>Sworn</u> <u>46.873%</u>	<u>Civilian</u> <u>35.630%</u>	<u>Sworn</u> <u>Amount</u>	<u>Civilian</u> <u>Amount</u>	<u>Total</u>
Positions			100.0	33.0	133.00
Net Salaries			\$10,627,871	\$669,563	\$11,297,434
Retirement	15.881%	8.608%	1,687,812	57,636	1,745,448
Pension Bond Debt Service	4.674%	2.533%	496,747	16,960	513,707
Pension Savings Plan	0.000%	0.043%	0	288	288
Unemployment Insurance	0.026%	0.026%	2,763	174	2,937
Retiree Health Insurance	3.731%	3.731%	396,526	24,981	421,507
Long Term Disability Insurance	0.232%	0.232%	24,657	1,553	26,210
OASDI/Medicare	0.948%	0.948%	100,752	6,347	107,099
Health Insurance	0.174%	0.174%	18,492	1,165	19,657
Dental Insurance	0.241%	0.241%	25,613	1,614	27,227
Life Insurance	0.012%	0.012%	1,275	80	1,355
Peace Officer Relief Contributions	0.398%	0.000%	42,299	0	42,299
Workers' Compensation	6.123%	6.123%	650,745	40,997	691,742
Flex Plan	0.083%	0.083%	8,821	556	9,377
Choices Plan	7.789%	7.789%	827,805	52,152	879,957
Horizons Plan	0.200%	0.200%	21,256	1,339	22,595
Savings Plan	2.084%	2.084%	221,485	13,954	235,439
Options Plan	1.928%	1.928%	204,905	12,909	217,814
Bilingual Bonus	0.120%	0.120%	12,753	803	13,556
Shooting Bonus	0.202%	0.000%	21,511	0	21,511
Megaflex Plan	0.753%	0.753%	80,028	5,042	85,070
Uniform Allowance	1.273%	0.000%	135,335	0	135,335
Total	46.873%	35.628%	\$15,609,451	\$908,113	\$16,517,564

SERVICES AND SUPPLIES DETAIL

<u>Acct</u> <u>Code</u>	<u>Account Name</u>	<u>Amount</u>	<u>Justification</u>
	Other County Cost (DSO)	\$1,021,876	(1) Deputy District Attorney, (1) Probation Officer, (1) DCFS
	Rent	270,000	Office space, configured at \$1.50 per sq. ft at 15,000 sq. ft
	Services & Supplies	147,000	Start-up cost for employees @ \$3,000 per employee.
	Services & Supplies	217,000	Employee Ongoing yearly cost @ \$2,000 per employee.
	Investigative costs	202,500	includes state of the art investigative techniques
	Training	222,300	Training
	Repairs and Maintenance	219,300	Vehicle annual maintenance costs
	Fuel	330,000	Fuel costs (estimate based upon 15,000 miles per veh @ \$3.00 per gallon)
	Personal Equipment	189,000	Radio, digital audio, vest, helmet, etc.
	Team Equipment	9,000	(Video camera, ram, pick, shield, ladder, weapons)
	Computer Equipment	64,800	laptops and video conferencing capabilities
Total		2,892,776	

FIXED ASSETS--EQUIPMENT DETAIL

<u>Acct</u> <u>Code</u>	<u>Acct</u> <u>Type</u>	<u>Account Name</u>	<u>Amount</u>	<u>Justification</u>
		Vehicles	\$1,071,620	Black & White @\$48,710
		Vehicles	372,080	unmarked @\$46,510
		LET vehicles	17,000	
		Mobile Office	30,000	
Total			\$1,490,700	

REVENUE DETAIL

<u>Acct</u>	<u>Acct</u>
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<u>Code</u>	<u>Type</u>	<u>Account Name</u>	<u>Amount</u>	<u>Revenue Source</u>
Total			\$0	

**2010-11 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Budget Unit: _____	<input type="checkbox"/> Request Type	Status
Division: _____	<input type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Base Request
Unit Code: _____	<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> Unmet Need
Unit Name: _____	<input type="checkbox"/> New Program	

Program Title: Gang Reduction Team Program - Phase 1, 2, 3, 4, 5 & 6

PROGRAM BUDGET

Salaries and Employee Benefits By Position				[1]							
Job #	Item #	Position	Safety/ Civilian (S/C)?	No. of Pos	Monthly Salary Top Step	Annual Salary Top Step	Salary Savings 2.75%	Net Salaries (Sworn)	Net Salaries (Civilian)	[2] EBs	Total S & EBs
Implementation Team 01/01/07	Lieutenant	S	1.0		\$10,449.70	125,396	\$3,448	\$121,948	\$0	\$57,161	\$179,109
	Sergeant	S	1.0		8,794.49	105,534	2,902	102,632	0	48,107	150,738
	Deputy Sheriff, B/I	S	1.0		7,363.27	88,359	2,430	85,929	0	40,278	126,207
	Operations Assistant II	C	1.0		4,260.73	51,129	1,406	0	49,723	17,716	67,439
	Crime Analyst	C	1.0		4,904.00	58,848	1,618	0	57,230	20,391	77,621
	Law Enforcement Technician	C	1.0		3,607.91	43,295	1,191	0	42,104	15,002	57,106
	Subtotal			6.0			\$472,561	\$12,995	\$310,509	\$149,057	\$198,654
Team 1 - as of 01/01/2008	Captain	S	1.0		\$12,296.99	\$147,564	4,058	143,506	0	67,266	210,771
	Lieutenant	S	2.0		10,449.70	250,793	6,897	243,896	0	114,321	358,217
	Sergeant	S	3.0		8,794.49	316,602	8,707	307,895	0	144,320	452,215
	Deputy Sheriff, B/I	S	18.0		7,363.27	1,590,467	43,738	1,546,729	0	724,998	2,271,727
	Secretary V	C	1.0		3,770.00	45,240	1,244	0	43,996	15,676	59,672
	Sheriff Station Clerk	C	1.0		3,179.03	38,148	1,049	0	37,099	13,218	50,318
	Subtotal			26.0			2,388,813	65,692	2,242,026	81,095	1,079,799
Team 2 - as of 7/1/2008	Sergeant	S	2.0		8,794.49	211,068	\$5,804	\$205,263	\$0	\$96,213	\$301,476
	Deputy Sheriff, B/I	S	18.0		7,363.27	1,590,466	43,738	1,546,728	0	724,995	2,271,723
	Subtotal			20.0			\$1,801,534	\$49,542	\$1,751,992	\$0	\$821,208
Team 3 - as of 1/1/2009	Lieutenant	S	1.0		10,449.70	125,396	3,448	121,948	0	57,160	179,108
	Sergeant	S	4.0		8,794.49	422,136	11,609	410,527	0	192,425	602,952
	Deputy Sheriff, B/I	S	24.0		7,363.27	2,120,622	58,317	2,062,305	0	966,660	3,028,965
	Crime Analyst	C	1.0		4,904.00	58,848	1,618	0	57,230	20,391	77,621
	Law Enforcement Technician	C	1.0		3,607.91	43,295	1,191	0	42,104	15,002	57,106
	Sheriff Station Clerk	C	1.0		3,179.03	38,148	1,049	0	37,099	13,218	50,317
Subtotal			32.00			2,808,446	77,232	2,594,780	136,433	1,264,856	3,996,070
Team 4 - as of 7/1/2009	Sergeant	S	2.0		8,794.49	211,068	\$5,804	\$205,263	\$0	96,213	\$301,477
	Deputy Sheriff, B/I	S	18.0		7,363.27	1,590,466	43,738	1,546,728	0	724,998	2,271,727
	Operations Assistant III	C	1.0		4,880.00	58,560	\$1,610	\$0	\$56,950	20,291	\$77,241
	Operations Assistant I	C	1.0		3,436.64	41,240	\$1,134	\$0	\$40,106	14,290	\$54,395
	Senior Clerk	C	1.0		2,941.00	35,292	\$971	\$0	\$34,321	12,229	\$46,550
	Senior Typist Clerk	C	1.0		3,013.55	36,163	\$994	\$0	\$35,168	12,530	\$47,699
Subtotal			24.0			\$1,972,788	\$54,252	\$1,751,992	\$166,545	\$880,551	\$2,799,088
Team 5 - as of 1/1/2010	Lieutenant	S	1.0		10,449.70	125,396	3,448	121,948	0	57,160	179,108
	Sergeant	S	3.0		8,794.49	316,602	8,707	307,895	0	144,319	452,214
	Deputy Sheriff, B/I	S	18.0		7,363.27	1,590,467	43,738	1,546,729	0	724,995	2,271,724
	Crime Analyst	C	1.0		4,904.00	58,848	1,618	0	57,230	20,391	77,621
	Law Enforcement Technician	C	1.0		3,607.91	43,295	1,191	0	42,104	15,002	57,106
	Sheriff Station Clerk	C	1.0		3,179.03	38,148	1,049	0	37,099	13,218	50,317
Subtotal			25.00			\$2,172,756	\$59,751	\$1,976,572	\$136,433	\$975,085	\$3,088,090
Team 6 - as of 7/1/2010	Sergeant	S	2.0		8,794.49	\$211,068	\$5,804	\$205,263	\$0	\$96,213	\$301,476
	Deputy Sheriff, B/I	S	18.0		7,363.27	1,590,466	43,738	1,546,728	0	724,995	2,271,723
	Subtotal			20.0			\$1,801,534	\$49,542	\$1,751,992	\$0	\$821,208
Team Overtime						0	0	0	0	0	2,500,000
Net Salaries & Employee Benefits				153.0		\$13,418,433	\$369,007	\$12,379,862	\$669,563	\$6,041,361	\$21,590,786
Services and Supplies (List Attached)											2,909,973
Fixed Assets (List Attached)											0
GROSS APPROPRIATION											\$24,500,759
Less: Intrafund Transfers (IFT)											
Less: Revenue (List Attached)											0

**SHERIFF'S DEPARTMENT
2006-07 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0

Budget Unit: _____	<input type="checkbox"/> Request Type	Status
Division: _____	<input type="checkbox"/> Current Service Level Increase/Decrease	<input type="checkbox"/> Base Request
Unit Code: _____	<input type="checkbox"/> Mandatory Cost Increase	<input type="checkbox"/> Unmet Need
Unit Name: _____	<input type="checkbox"/> New Program	

Program Name: Gang Reduction Team Program - Phase 1, 2, 3, 4, 5 & 6

SALARY AND EMPLOYEE BENEFIT DETAIL

	<u>Sworn</u> <u>46.873%</u>	<u>Civilian</u> <u>35.630%</u>	<u>Sworn</u> <u>Amount</u>	<u>Civilian</u> <u>Amount</u>	<u>Total</u>
Positions			118.0	35.0	153.00
Net Salaries			\$12,379,862	\$669,563	\$13,049,426
Retirement	15.881%	8.608%	1,966,046	57,636	2,023,682
Pension Bond Debt Service	4.674%	2.533%	578,635	16,960	595,595
Pension Savings Plan	0.000%	0.043%	0	288	288
Unemployment Insurance	0.026%	0.026%	3,219	174	3,393
Retiree Health Insurance	3.731%	3.731%	461,893	24,981	486,874
Long Term Disability Insurance	0.232%	0.232%	28,721	1,553	30,274
OASDI/Medicare	0.948%	0.948%	117,361	6,347	123,708
Health Insurance	0.174%	0.174%	21,541	1,165	22,706
Dental Insurance	0.241%	0.241%	29,835	1,614	31,449
Life Insurance	0.012%	0.012%	1,486	80	1,566
Peace Officer Relief Contributions	0.398%	0.000%	49,272	0	49,272
Workers' Compensation	6.123%	6.123%	758,019	40,997	799,016
Flex Plan	0.083%	0.083%	10,275	556	10,831
Choices Plan	7.789%	7.789%	964,267	52,152	1,016,419
Horizons Plan	0.200%	0.200%	24,760	1,339	26,099
Savings Plan	2.084%	2.084%	257,996	13,954	271,950
Options Plan	1.928%	1.928%	238,684	12,909	251,593
Bilingual Bonus	0.120%	0.120%	14,856	803	15,659
Shooting Bonus	0.202%	0.000%	25,057	0	25,057
Megaflex Plan	0.753%	0.753%	93,220	5,042	98,262
Uniform Allowance	1.273%	0.000%	157,645	0	157,645
Total	46.873%	35.628%	\$18,182,650	\$908,113	\$19,090,764

SERVICES AND SUPPLIES DETAIL

<u>Acct</u> <u>Code</u>	<u>Account Name</u>	<u>Amount</u>	<u>Justification</u>
	Other County Cost (DSO)	\$1,220,373	(1) Deputy District Attorney, (1) Probation Officer, (1) DCFS
	Rent	270,000	Office space, configured at \$1.50 per sq. ft at 15,000 sq. ft
	Services & Supplies	108,000	Start-up cost for employees @ \$3,000 per employee.
	Services & Supplies	72,000	Employee Ongoing yearly cost @ \$2,000 per employee.
	Investigative costs	270,000	includes state of the art investigative techniques
	Training	284,400	Training
	Repairs and Maintenance	265,200	Vehicle annual maintenance costs
	Fuel	420,000	Fuel costs (estimate based upon 15,000 miles per veh @ \$3.00 per gallon)

Total 2,909,973

FIXED ASSETS--EQUIPMENT DETAIL

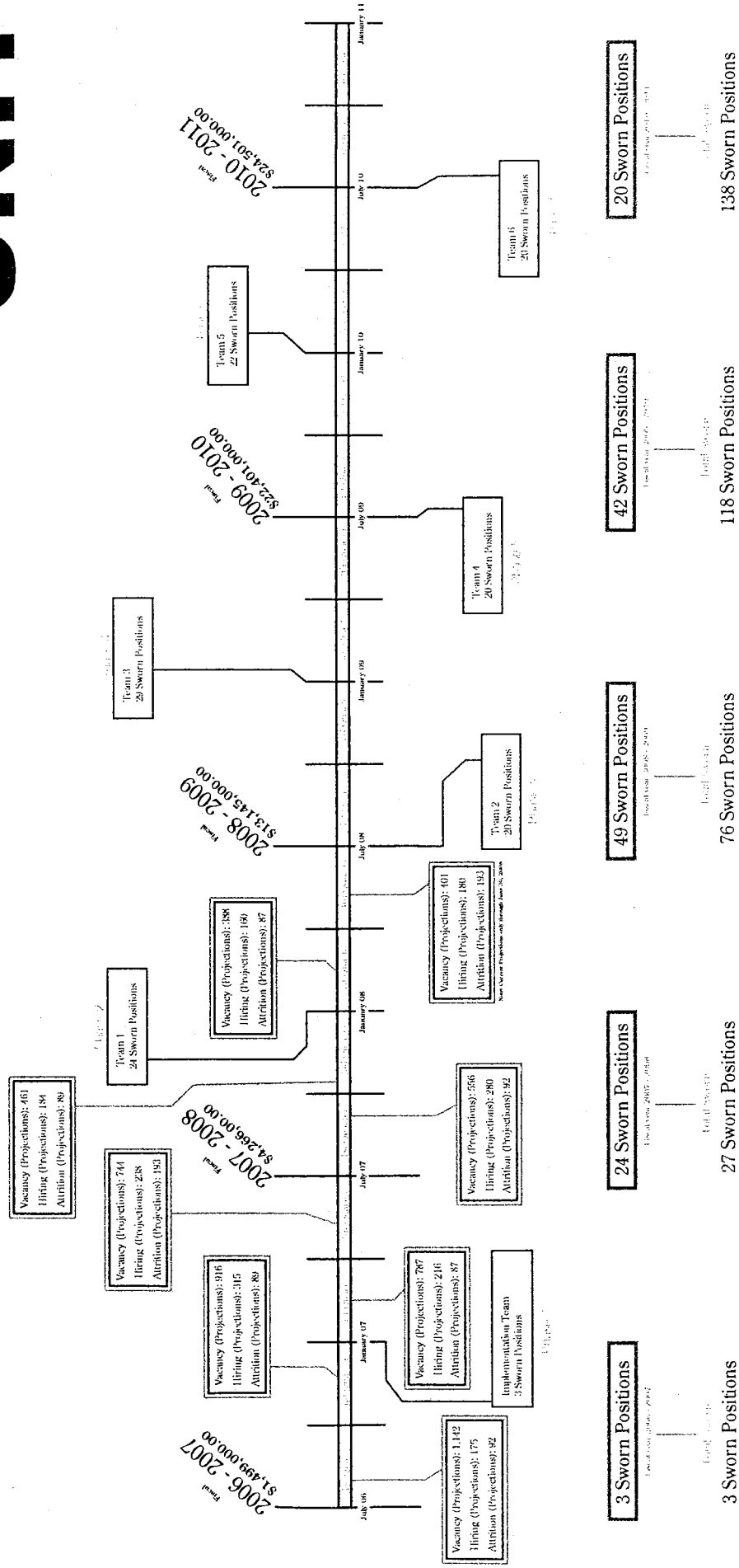
<u>Acct</u> <u>Code</u>	<u>Acct</u> <u>Type</u>	<u>Account Name</u>	<u>Amount</u>	<u>Justification</u>
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Total \$0

REVENUE DETAIL

<u>Acct</u> <u>Code</u>	<u>Acct</u> <u>Type</u>	<u>Account Name</u>	<u>Amount</u>	<u>Revenue Source</u>
Total			\$0	

GANG REDUCTION UNIT



Total \$24,501,000.00